

RESHAPE TUCSON EXPENDITURE PROPOSALS  
ONE CITY ONE TEAM!

Attachment B

DRAFT

| Department  | Action  | How will this program/service reduction be implemented?   | How will the program/service be impacted?   | Number of FTEs impacted with titles of positions | Total GF Reduction in FTEs | FY 16/17 GF Expenditure Reduction | GF Revenue (Loss) | FY 16/17 Net GF reduction |
|-------------|---|---|---|--|----------------------------|-----------------------------------|-------------------|---------------------------|
| Procurement | Eliminate the SBE Certification program, goal setting and management program. | Mayor & Council action required to terminate the SBE Ordinance. Program change communicated to all affected stakeholders. New contracts will not include goals and preferences. | Elimination will decrease workload in Procurement & departments involved in construction/design goals setting, management and oversight; Prime contractors will likely support elimination; some subcontracting will not. Expected decreases in project costs and staff effort; reduction in managing performance issues with some subcontracting work. | 1 Equal Opportunity Specialist                   | 1.0                        | \$ 85,640                         |                   | \$ 85,640                 |
| Procurement | Eliminate 1 vacant FTE  | Additional workload distributed to existing staff.  | Reduction and delay in services (Surplus/Auction, Materials Management, Lost & Found) provided to the community and to the internal customers. Risk/impact to revenue generation and health/safety due to dangerous lost & found items.   | 1 SAMM Supervisor                                | 1.0                        | \$ 78,890                         |                   | \$ 78,890                 |
| Procurement | Eliminate 1 vacant FTE  | Shift in workload and adjustments to services have already taken place during the time position has been vacant.  | Elimination of supervisor position; merging remaining Mail Services staff into SAMM division. Reduction and delay in mail delivery service.   | 1 Mail Services Supervisor (Office Supervisor)   | 1.0                        | \$ 53,500                         |                   | \$ 53,500                 |
| Procurement | Eliminate 1 vacant FTE  | 50% reduction of pCard staff; all work will shift to pCard Manager.   | Elimination of Coordinator position, responsible for day-to-day activities under the program. Duties will be moved to the pCard Manager and administrative assistant positions within the program. Delays in processing work, delays in program and revenue growth.   | 1 pCard Coordinator                              | 1.0                        | \$ 60,410                         |                   | \$ 60,410                 |
| Procurement | Eliminate 1 vacant FTE  | Additional workload distributed to existing staff.  | Elimination of position responsible for supporting 3 Contract Officers. Delay in processing contract services provided to the community/contractors and internal customers. Impact to projects and increased risk to City financially and legally.  | 1 Administrative Assistant                       | 1.0                        | \$ 58,690                         |                   | \$ 58,690                 |

RESHAPE TUCSON EXPENDITURE PROPOSALS  
ONE CITY ONE TEAM!

**Attachment B**

**DRAFT**

| Department             | Action  | How will this program/service reduction be implemented?   | How will the program/service be impacted?   | Number of FTEs impacted with titles of positions                                | Total GF Reduction in FTEs | FY 16/17 GF Expenditure Reduction | GF Revenue (Loss) | FY 16/17 Net GF reduction |
|------------------------|---|---|---|---|----------------------------|-----------------------------------|-------------------|---------------------------|
| Information Technology | Eliminate 3 vacant FTEs                                       | Additional workload distributed to existing staff.  | Reduction in staff will impact department's ability to implement new technologies and replace/refresh old technologies. Negative impact on remaining staff who will have to take on more assignments and support duties.  | 1 Database Administrator;<br>1 Network Engineer;<br>1 Lead System Administrator | 3.0                        | \$ 304,030                        |                   | \$ 304,030                |
| Information Technology | Eliminate 1 vacant FTE  | Directors must take an active and more time consuming role in the management and decision making of the ERP system going forward. | The responsibility of managing the Enterprise Resource Planning (ERP) system is now placed on the departments and their respective staff and management to be more involved and active in planning and implementing ERP system enhancements. Active participation by Finance, Budget, Procurement, Human Resources (HR), and IT will be critical to efficiently managing ERP going forward. | 1 ERP Manager   | 1.0                        | \$ 114,110                        |                   | \$ 114,110                |
| Information Technology | Eliminate 1 vacant FTE  | Additional workload distributed to existing staff. Additional support from the Finance/Budget Department will be required.        | Increased change of error and control point. Reduces Administration Division and IT Department in general of accounting and budget knowledge and experience.  | 1 Management Coordinator  | 1.0                        | \$ 113,180                        |                   | \$ 113,180                |
| Information Technology | Eliminate 4 vacant FTEs                                       | Additional workload distributed to existing staff.  | Negative impact on remaining staff who will have to take on more assignments and support duties. Reduction will impact department's ability to implement new technologies and replace/refresh old technologies.   | 2 Software Engineers;<br>2 Systems Analyst                                      | 4.0                        | \$ 388,430                        |                   | \$ 388,430                |
| Environmental Services | Fund 1 FTE with restricted revenues.                          | Position will be funded by restricted litter assessment revenues.   | No impact to service.   | 1 Code Inspector  | 1.0                        | \$ 100,000                        |                   | \$ 100,000                |
| Finance/Budget         | Reallocate Cashiers at Hardesty & La Entrada Cashier Stations | Transfer duties to Tucson Water Customer Service Representative   | Improves customer service   | 2 Senior Cashier  | 2.0                        | \$ 85,250                         |                   | \$ 85,250                 |

RESHAPE TUCSON EXPENDITURE PROPOSALS  
ONE CITY ONE TEAM!

**Attachment B**

**DRAFT**

| Department       | Action   | How will this program/service reduction be implemented?  | How will the program/service be impacted?   | Number of FTEs impacted with titles of positions  | Total GF Reduction in FTEs | FY 16/17 GF Expenditure Reduction | GF Revenue (Loss) | FY 16/17 Net GF reduction |
|------------------|--|--|---|---|----------------------------|-----------------------------------|-------------------|---------------------------|
| Finance/Budget   | Eliminate vacant positions due to the Finance/Budget consolidation | Eliminate vacant positions   | Reduces response time to taxpayer and other city departments.   | 1 Senior Account Clerk;<br>2 Administrative Assistants;<br>1 Customer Service Representative;           | 4.0                        | \$ 200,680                        |                   | \$ 200,680                |
| Finance/Budget   | Eliminate vacant positions   | Eliminate vacant positions   | Increased risk of noncompliance with Federal and State reporting requirements, bond covenants and/or Securities Exchange Commission.  | 1 Account Clerk Supervisor;<br>2 Principal Accountants;<br>1 Financial Specialist;<br>2 Senior Cashiers | 6.0                        | \$ 391,360                        |                   | \$ 391,360                |
| Finance/Budget   | Eliminate Internal Audit Program                                   | The Internal Audit Program would no longer exist and the employees would be assigned to other positions within the organization. | - Increases risk of internal controls not being evaluated and not catching fraud, waste and abuse, or having the ability for independent audit findings.<br>- Management of Administrative Directives would need to be reassigned.<br>- Staff would not be available to support the Independent Audit and Performance Commission. | 1 Finance Manager;<br>2 Principal Internal Auditors   | 3.0                        | \$ 258,980                        |                   | \$ 258,980                |
| Finance/Budget   | Eliminate 1 vacant FTE   | A vacant lead budget analyst position would be eliminated  | The work load would be distributed to other analysts.   | 1 Lead Budget Analyst   | 1.0                        | \$ 78,380                         |                   | \$ 78,380                 |
| Finance/Budget   | Eliminate printing of Recommended Budget book                      | The recommended budget would be submitted to M&C in a different format   | Summary information will be provided. No book containing detail information on department programs will be available.   | N/A   | N/A                        | \$ 2,850                          |                   | \$ 2,850                  |
| General Services | Mothball Channel 12 building                                       | Eliminate custodial and maintenance services. Intruder alarms to remain.   | Building would be available as surplus property.  | N/A   | N/A                        | \$ 33,400                         |                   | \$ 33,400                 |
| General Services | Reduce contract for custodial services                             | Review costs for current service levels and negotiate better rate based on increased portfolio.                                  | Service levels to remain same, impact should be minimal.  | N/A   | N/A                        | \$ 100,000                        |                   | \$ 100,000                |
| General Services | Eliminate 1 position   | Reorganize and eliminate the Architecture and Engineering Division   | Transfer the incumbent to a vacant position and reorganize the division within the department.  | 1 Architecture and Engineering Administrator  | 1.0                        | \$ 115,500                        |                   | \$ 115,500                |

RESHAPE TUCSON EXPENDITURE PROPOSALS  
ONE CITY ONE TEAM!

**Attachment B**

**DRAFT**

| Department           | Action  | How will this program/service reduction be implemented?  | How will the program/service be impacted?   | Number of FTEs impacted with titles of positions | Total GF Reduction in FTEs | FY 16/17 GF Expenditure Reduction | GF Revenue (Loss) | FY 16/17 Net GF reduction |
|----------------------|---|--|---|--|----------------------------|-----------------------------------|-------------------|---------------------------|
| General Services     | Eliminate 1 position  | Reorganize and eliminate the Architecture and Engineering Division (1)   | Reduces GSDs ability to provide management of small projects and field coordination.  | 1 Engineering Associate                          | 1.0                        | \$ 59,400                         |                   | \$ 59,400                 |
| General Services     | Eliminate 1 position  | Discontinue archives for City building project drawings and standards for City building modifications. Costs include labor and services. | City building drawings must be retrieved from Sire by individual departments. There will not be an updated collection of standards for City buildings   | 1 Engineering Associate                          | 1.0                        | \$ 241,350                        |                   | \$ 241,350                |
| General Services     | Eliminate 1 position  | Decentralize demolition work and transfer department managing projects.  | Project manager will have another component of a project to manage and limited field staff available for compliance.  | 1 Senior Engineering Associate                   | 1.0                        | \$ 101,750                        |                   | \$ 101,750                |
| Human Resources      | Fund position through special revenue fund.                                   | This position will be funded by Highway User Revenue Fund (HURF) to work on the human resource needs of the Transportation Department.   | This position manages Equal Employment Opportunity, ADA and Employee/Labor Relations functions. If the position is eliminated the City's ability to comply with federal requirements will be compromised with possible impact of escalation of complaints to the ACRD or EEOC, or loss of grant funding. Further this position oversees citywide discipline, grievance process and labor relations. | 1 Human Resource Administrator/Manager           | 1.0                        | \$ 102,220                        |                   | \$ 102,220                |
| Human Resources      | Fund position through enterprise fund.  | This position will be funded by Tucson Water.  | This position provides technical support for implementation and administration of HR Information systems. Elimination of this position will create citywide issues in the maintenance of the digital personnel records system (HRM) and learning management system (CityLearn), as well as the implementation of the digital time keeping system (Kronos) and the Applicant Tracking system.        | 1 Lead HR Analyst/Business Analyst II.           | 1.0                        | \$ 79,560                         |                   | \$ 79,560                 |
| Parks and Recreation | Charge appropriate amount of Landscape Architects time to Impact Fee projects | Appropriate personnel expenses for Landscape Architects will be charged to Impact Fee funded projects.                                   | Personnel costs will increase the total costs of a project. Depending on available funds, this could potentially reduce some of the scope of work on projects due to less funds available.  | N/A  | N/A                        | \$ 47,990                         |                   | \$ 47,990                 |

RESHAPE TUCSON EXPENDITURE PROPOSALS  
ONE CITY ONE TEAM!

**Attachment B**

**DRAFT**

| Department           | Action  | How will this program/service reduction be implemented?   | How will the program/service be impacted?  | Number of FTEs impacted with titles of positions   | Total GF Reduction in FTEs | FY 16/17 GF Expenditure Reduction | GF Revenue (Loss) | FY 16/17 Net GF reduction |
|----------------------|---|---|--|--|----------------------------|-----------------------------------|-------------------|---------------------------|
| Parks and Recreation | Closure of all pools during winter months (savings in labor + supplies) | Closure of all pools, including year round, during winter months of mid November through mid March  | Reduced number of swim lessons, reduced access to open swim and other aquatic services   | Labor (need equivalent to FTE's)   |                            | \$ 242,230                        | \$ (30,000)       | \$ 212,230                |
| Parks and Recreation | Reduce KIDCO during school year (labor + supplies)                      | Operate the KIDCO program only at the Recreation Centers during the summer months. Further reductions may be recommended if we are able to partner with other service providers.  | Currently servicing approximately 900 children during the school year. These participants will have to go to other programs within school districts, non-profits or private organizations.   | 1 Recreation Assistants;<br>6 Senior Recreation Workers;<br>14.25 Recreation Workers                                     | 21.3                       | \$ 478,960                        | \$ (174,340)      | \$ 304,620                |
| Parks and Recreation | Reduce the Zoo's General Fund contribution by 10%                       | Reduce expenditures within the Zoo budget. Find a partner or increase revenues to fund a portion of the General Fund contribution.  | Expenditure reductions will limit the available funds for ongoing operations.  | N/A  | N/A                        | \$ 137,180                        |                   | \$ 137,180                |
| Parks and Recreation | Eliminate vacant positions within Parks Maintenance Program             | Removal of 15 FTE's and associated costs  | Combined with the loss of 8 other positions in parks maintenance due to retirements, this reduction of services to parks includes, but is not limited to, restroom services, trash removal, graffiti removal, weeding, tree pruning, playground equipment inspections/fall zone replenishments, civic event support/set up, etc.     | 2 Trade Specialists;<br>1 Superintendent;<br>1 Customer Service Representative   | 4.0                        | \$ 350,000                        |                   | \$ 350,000                |
| Parks and Recreation | Eliminate vacant positions within Recreation Centers Program            | Removal of 12 FTE's and associated costs  | Combined with the loss of 7 other positions due to retirements, this reduction of services in Recreation Centers includes, but is not limited to, reduced hours of operation in various centers, limited supervision of centers and staff, and programming within the centers is either reduced or eliminated (as recommended below) | 5 Recreation Assistants;<br>4 Custodians;<br>1 Recreation Supervisor;<br>1 Administrative Assistant;<br>1 Superintendent | 12.0                       | \$ 595,280                        |                   | \$ 595,280                |
| Parks and Recreation | Reduction of water usage for irrigation of turf in parks                | Reduce watering of turf in parks by incorporating more of the parks on the automated central irrigation system and programming that system to water less often. Also less water is need if over seeding is not done in various parks. | With less water irrigating the turf, the grass will not grow as fast and will not fill in as quickly in barren areas.  | N/A  | N/A                        | \$ 300,000                        |                   | \$ 300,000                |

RESHAPE TUCSON EXPENDITURE PROPOSALS  
ONE CITY ONE TEAM!

**Attachment B**

**DRAFT**

| Department                        | Action   | How will this program/service reduction be implemented?   | How will the program/service be impacted?  | Number of FTEs impacted with titles of positions  | Total GF Reduction in FTEs | FY 16/17 GF Expenditure Reduction | GF Revenue (Loss) | FY 16/17 Net GF reduction |
|-----------------------------------|--|---|--|---|----------------------------|-----------------------------------|-------------------|---------------------------|
| Planning and Development Services | Distribute costs of the Historic Preservation Planner (Officer) to Planning & Development Services, Transportation, and Housing & Community Development. | Housing and Community Development and Transportation Department will pay for 59% or \$80,000 of the personnel costs for the Historic Preservation Planner (Officer).          | The service would not be impacted  | 1 Historic Preservation Planner   | 0.6                        | \$ 80,000                         |                   | \$ 80,000                 |
| Planning and Development Services | Restructure Permit Counter; eliminate 2 FTEs and move current staff to non-general fund departments  | Other existing staff will be deployed to the permit counter, and some contracted assistance will be utilized for plan review and administrative duties to support permitting. | PDSD is reconfiguring how it staffs the permit counter utilizing higher-skilled staff and some contracted staff to improve service to customers. In addition, more permitting options will be offered online hopefully decreasing the volume of walk-in traffic over time. | 2 Customer Service Representatives transferred to non-General Fund positions  | 2.0                        | \$ 53,230                         |                   | \$ 53,230                 |
| Planning and Development Services | Eliminate 4 FTEs and move current staff to non-general fund departments  | Transfer affected personnel to vacant positions in non-general fund departments   | This will place more work on current staff; reorganization taking place to accommodate staff reductions  | 1 Lead Planner;<br>1 Development Services Administrator;<br>1 Management Coordinator;<br>1 Customer Service Representative                                      | 4.0                        | \$ 374,930                        |                   | \$ 374,930                |
| Planning and Development Services | Eliminate 6 vacant positions   | Eliminate vacant positions.   | This will place more work on current staff   | 2 Administrative Assistants;<br>1 Customer Service Representative;<br>1 Customer Service Clerk;<br>1 Building Plans Examiner;<br>1 Senior Engineering Associate | 6.0                        | \$ 390,300                        |                   | \$ 390,300                |
| Planning and Development Services | Transfer the Urban Landscape Manager to Tucson Water to focus on water harvesting and conservation-related projects                                      | Transfer affected personnel to non-general fund department  | The service would be provided and paid for by Tucson Water   | 1 Project Manager   | 1.0                        | \$ 113,710                        |                   | \$ 113,710                |

RESHAPE TUCSON EXPENDITURE PROPOSALS  
ONE CITY ONE TEAM!

Attachment B

DRAFT

| Department                        | Action  | How will this program/service reduction be implemented?  | How will the program/service be impacted?  | Number of FTEs impacted with titles of positions | Total GF Reduction in FTEs | FY 16/17 GF Expenditure Reduction | GF Revenue (Loss)        | FY 16/17 Net GF reduction |
|-----------------------------------|---|--|--|--|----------------------------|-----------------------------------|--------------------------|---------------------------|
| Planning and Development Services | Transfer neighborhood newsletter responsibility to Mayor and Council offices                      | Transfer one position to direct customer service area  | Expected to provide better customer service  | N/A  | N/A                        | \$ -                              |                          | \$ -                      |
| Transit                           | Service changes to SunLink  | Potential changes could include reduction in service hours.  | Depending on the service change, there could be a reduction in ridership.  | N/A  | N/A                        | \$99,000 - \$198,430              | \$4,660 - \$44,950       | \$94,340 - \$153,480      |
| Transit                           | Service changes to SunTran/SunVan   | Service changes could include elimination of paper transfers; reduction in service provided in the optional ADA area; or changes in service frequency. | Depending on the service change, there could be a reduction in ridership.  | N/A  | N/A                        | \$375,000 - \$2,879,760           | (\$38,910) - (\$413,410) | \$227,940 - \$2,466,350   |
| City Attorney                     | Elimination of the Customer Service Representative (CSR) at the front desk for the Civil Division | The front desk will not be staffed at the Civil Division.  | There will be a reduction or delay in responsiveness to phone and in-person inquiries; and loss of efficiency in handling mail, deliveries and service of process. | 1 Customer Service Representative                | 1.0                        | \$ 58,010                         |                          | \$ 58,010                 |

RESHAPE TUCSON EXPENDITURE PROPOSALS  
ONE CITY ONE TEAM!

Attachment B

DRAFT

| Department      | Action   | How will this program/service reduction be implemented?   | How will the program/service be impacted?  | Number of FTEs impacted with titles of positions   | Total GF Reduction in FTEs | FY 16/17 GF Expenditure Reduction | GF Revenue (Loss) | FY 16/17 Net GF reduction |
|-----------------|--|---|--|--|----------------------------|-----------------------------------|-------------------|---------------------------|
| City Attorney   | Reduction in prosecuting attorneys and support clerk through not filling existing vacancies. | No longer appear on all civil code enforcement cases. These include neighborhood protection, building, fire, water, Environmental Services and fatal civil traffic accidents. Reduced prosecution of "red tag" violations. Cease prosecuting certain animal code offenses, to include leash law, no license, and tie out cases. Reduced prosecution of biting dog and cruelty cases (including hoarding); these would be prosecuted only in the more serious cases. All current SVC (serious victim crimes) cases will be distributed among all line prosecutors. Potential that indecent exposure cases will not be prosecuted based on case-by-case review. Reduce shoplifting offenses to criminal trespass in cases with a relatively low value of stolen items. Adjust plea policies by offering more generous terms to encourage disposition at earlier stage of prosecution. Significantly reduce the number of appeals that the Office will initiate from adverse trial court rulings. Motions filed by defendants will be reviewed to determine whether to respond or not. Less time will be spent customizing motion responses which may result in more motions being lost. | Eliminating participation in civil code enforcement cases in order to allocate resources to criminal prosecutions will diminish the City's code enforcement efforts, which already is a subject of public complaints. Code Enforcement Departments will not be assisted by the Office and will have to appear without a prosecutor, making their enforcement efforts more difficult. Reduced red tag prosecution may diminish the deterrent effect of the red tag ordinance and result in more disruptive gatherings. Retailers will likely respond negatively to reduced penalties for shoplifting. Service to victims of certain offenses where there is little or no injury will be eliminated in cases that will not be prosecuted. Animal Care may curtail enforcement of leash law/stray dogs. Some animal cruelty/neglect cases will not be prosecuted. | 4.5 Associate Prosecuting City Attorney;<br>1 Assistant City Attorney;<br>1 Litigation Support Clerk | 6.5                        | \$ 611,090                        |                   | \$ 611,090                |
| Public Defender | Eliminate 1 vacant FTE   | Remaining Customer Service Representative and staff will assist with coverage at front desk with walk-ins and telephones. Door bell purchased to advise staff members if additional assistance is needed.   | Delays with response time in answering phones and assisting walk-in clients, longer wait times; delays in getting messages to attorneys and court personnel.   | 1 Customer Service Representative  | 1.0                        | \$ 48,430                         |                   | \$ 48,430                 |
| Public Defender | Eliminate 1 vacant FTE   | Remaining attorneys previously absorbed caseload.   | If caseloads rise above attorneys ability to effectively represent clients due to <u>Joe U. Smith</u> , 140 Ariz. 355, 681 P.2d 1374 (Ariz. 1984), and the U.S. and Arizona Constitutions, the cost would shift to Tucson City Court to appoint outside counsel.   | 1 Supervising Public Defender  | 1.0                        | \$ 90,530                         |                   | \$ 90,530                 |



RESHAPE TUCSON EXPENDITURE PROPOSALS  
ONE CITY ONE TEAM!

**Attachment B**

**DRAFT**

| Department | Action  | How will this program/service reduction be implemented?   | How will the program/service be impacted?   | Number of FTEs impacted with titles of positions  | Total GF Reduction in FTEs | FY 16/17 GF Expenditure Reduction | GF Revenue (Loss) | FY 16/17 Net GF reduction |
|------------|---|---|---|---|----------------------------|-----------------------------------|-------------------|---------------------------|
| Court      | Close Customer Call Center and replace with Interactive Voice Response (IVR) System | The Court's customer call center is staffed with 5 employees. The plan would be to stand-up the IVR system and then close the call center. Full year savings may not be realized depending on implementation of IVR system. | If the call center is closed before implementation of the IVR system customers will reach a voice mail directing them to the Court's webpage. All information provided by the customer call center is available on the Court's webpage but without the personal interaction and ability to have a discussion. Some complaints from individuals with computer literacy or without easy access to a compute are possible. | 5 Court Clerks  | 5.0                        | \$ 216,030                        |                   | \$ 216,030                |
| Court      | Close Civil Division and transfer work to Criminal Division                         | Civil charges filed by all citing agencies are down but most significantly those filed by TPD. There is excess capacity in the criminal division that can absorb the reduced civil charge filings.                          | Under current circumstances no impact is anticipated. Should civil charge filings increase significantly there may be a increase in the civil case processing times; if the case processing time exceeds 60 days for a scheduled hearing a pro tem judge would be hired to decrease civil case processing times   | 2 Limited Special Magistrates;<br>1 Court Clerk   | 3.0                        | \$ 247,270                        |                   | \$ 247,270                |
| Court      | Eliminate 1 vacant position   | Court IT Unit will have to provide systems administration services or obtain them from City IT or both.   | Ideally the Court will work with City IT for system administration services   | 1 Systems Administrator   | 1.0                        | \$ 79,820                         |                   | \$ 79,820                 |
| Police     | Expected Attrition Based on 8 Year Average Attrition for Sworn                      | Budgetary constraints and limitations on sworn hiring; Maintain sworn vacancies in FY 2017 based on attrition   | Close Monitor of Hiring and Initiation of Supplemental Funding for Academy Classes  | FY17 Expected Attrition (Based on 8 Year Average); 72 Officer Positions; positions remain in budget   | N/A                        | \$ 3,314,840                      |                   | \$ 3,314,840              |
| Police     | Maintain 134 Vacancies from FY16  | Limitations on Sworn Hiring; no hiring for positions vacated during the second half of FY 2016 equate to full year savings in FY 2017   | Limit Hiring of Sworn Members and Implement Supplemental Hiring Budget for scheduled classes  | 55 Officers; 37 Officer Assignments; 11 Detectives; 1 Detective Assignment; 2 Sergeants; 3 Sergeant Assignments; 2 Captains; 1 Deputy Chief | 112.0                      | \$ 11,083,170                     |                   | \$ 11,083,170             |
| Police     | Assignment Position Reorganization Savings  | Reduction in the Number of Officer Assignment Positions   | Reorganization and sworn Reductions reduce the overall requirement for Officers in Assignment Grade positions   | 6 Sergeant Assignments and 31 Officer Assignments   | N/A                        | \$ 164,460                        |                   | \$ 164,460                |

RESHAPE TUCSON EXPENDITURE PROPOSALS  
ONE CITY ONE TEAM!

**Attachment B**

**DRAFT**

| Department | Action  | How will this program/service reduction be implemented?   | How will the program/service be impacted?  | Number of FTEs impacted with titles of positions                   | Total GF Reduction in FTEs | FY 16/17 GF Expenditure Reduction | GF Revenue (Loss) | FY 16/17 Net GF reduction |
|------------|---|---|--|--|----------------------------|-----------------------------------|-------------------|---------------------------|
| Police     | Application of Recruit Training Supplementary Budget    | Academy Classes based on management of attrition and supplemental budget assigned for Training Academy in FY 2017   | Limited Academy Classes based on management of attrition and supplemental budget assigned for Training to achieve end of FY17 Deployable staffing level of 832   | 46 Entry Level Officers (6307) that will become deployable in FY17 | N/A                        | \$ 3,334,530                      |                   | \$ 3,334,530              |
| Police     | Add Police Records Specialists & Clerk Transcriptionist | Expansion of the body-worn camera program calls for redaction specialists to comply with AZ public records law; a Clerk Transcriptionist will be added to the Office of Professional Standards. | 6 PRSs will ensure that Public Records Requests for redacted video are met within legally accepted time frames; 1 CT will reduce time to completion on citizen complaints and internal investigations. | Increase positions by 7 Public Records Specialists                 | -7.0                       | \$ (300,000)                      |                   | \$ (300,000)              |
| Police     | Advanced Training                                       | Sustainable funding source for training throughout the department to ensure both sworn and professional staff are able to maintain qualifications and proficiency levels on an ongoing basis.   | Ensure that training needs are met, to include mandatory certifications, critical proficiencies, and other training vital to the mission of the organization   | N/A  | N/A                        | \$ (450,000)                      |                   | \$ (450,000)              |
| Police     | Allen Hall for Evidentiary Vehicle Storage              | Costs associated with bringing Allen Hall up to Code for use as a long term evidentiary vehicle storage lot.  | Relieves current overstock of evidentiary vehicles at current location and provides room for expansion into the future   | N/A  | N/A                        | \$ (170,000)                      |                   | \$ (170,000)              |
| Police     | Cell Phones   | Issuance of cell phones to sworn and professional staff assigned to all functions in TPD (900 total)  | Enhanced communications and coordination at all levels of policing including improved communications with citizens.  | N/A  | N/A                        | \$ (540,000)                      |                   | \$ (540,000)              |
| Police     | Patrol Vehicles   | Coordination with General Services Fleet to purchase 30 marked vehicles and 25 unmarked vehicles to replace the current ageing fleet  | Enhanced safety and lowered vehicle maintenance costs as the Department begins to implement a vehicle replacement program  | N/A  | N/A                        | \$ (2,000,000)                    |                   | \$ (2,000,000)            |
| Police     | Server Room Move  | Move of critical components from TPD Headquarters to City IT  | Increased protection of critical assets and ready access by City IT staff  | N/A  | N/A                        | \$ (205,000)                      |                   | \$ (205,000)              |
| Police     | Uniforms  | Anticipated expenditure following selection of a new uniform vendor; this includes a more functional uniform  | Phasing in a more functional and lighter weight fabric better suited to the demands of patrol  | N/A  | N/A                        | \$ (450,000)                      |                   | \$ (450,000)              |

RESHAPE TUCSON EXPENDITURE PROPOSALS  
ONE CITY ONE TEAM!

Attachment B

DRAFT

| Department | Action  | How will this program/service reduction be implemented?   | How will the program/service be impacted?   | Number of FTEs impacted with titles of positions   | Total GF Reduction in FTEs | FY 16/17 GF Expenditure Reduction | GF Revenue (Loss) | FY 16/17 Net GF reduction |
|------------|---|---|---|--|----------------------------|-----------------------------------|-------------------|---------------------------|
| Fire       | Convert 6 Fire Prevention Inspectors to 4 Civilian Inspectors and 1 Fire Prevention Captain to 1 Civilian Manager | Accomplish by moving six commissioned inspectors and one commissioned captain from Administration to Operations and hiring four civilian inspectors and one civilian manager.   | This will result in lateral transfers and probable demotions of commissioned staff to Paramedic and Firefighter ranks.<br>It will require the development of the Civilian job classification and a training program. Expect a reduction in the number of building inspections during the transition.                          | (6) - Fire Prevention Insp.<br>(1) - Fire Captain<br>+4 - Building Inspectors<br>+1 - Building Insp. Manager | 2.0                        | \$ 438,890                        |                   | \$ 438,890                |
| Fire       | Eliminate 1 Rescue Truck  | Vacant Firefighter and vacant Paramedic positions will not be filled.   | Rescue trucks respond to moderate level EMS calls and provide additional staffing on fire incidents. These units keep wear and tear off of larger more expensive fire apparatus.  | 3 - Firefighters<br>4 - Paramedics   | 7.0                        | \$ 682,080                        |                   | \$ 682,080                |
| Fire       | Reclassify/Reallocate 13 Paramedic positions to Firefighters  | By restructuring the staffing of four of our eight Paramedic Assessment Engine companies to standard Engine companies.  | This will result in fewer response units having Paramedic level care and assessment capabilities and require our Paramedic transport units to run on incidents from further distances and more calls which may only require advance assessment and treatment but not transport with a negative impact on the Ambulance Fleet. | (13) - Paramedics to<br>+13 - Firefighters   | 0.0                        | \$ 323,470                        |                   | \$ 323,470                |
| Fire       | Reduce Non-Commissioned Staff   | Vacant positions consisting of an AA, Fleet Attendant, and Emergency Vehicle Tech Supervisor will not be filled and eliminated.   | The AA positions just vacated; responsibilities will have to be reassigned to other staff, this could slow service provided by the Logistics section. The other positions have been vacant since last fiscal year.  | 1 Administrative Assistant;<br>1 Fleet Attendant;<br>1 Emergency Vehicle Technician Supervisor               | 3.0                        | \$ 177,450                        |                   | \$ 177,450                |
| Fire       | Reducing Overtime   | By converting Paramedic positions to Firefighters, the Paramedic class is eliminated, removing the need to back fill training staff with overtime. OT reduced \$1,354,150 and pension reduced \$837,270. Due to the SAFER Grant, there is additional staff in the swing pool enabling overtime to be reduced by another \$600,000, resulting in a decrease to the pension of \$370,980. | These reductions will limit the ability to constant staff response units possibly resulting in brown outs during times of heavy vacation and sick leave use.  | N/A  | N/A                        | \$ 3,162,400                      |                   | \$ 3,162,400              |

RESHAPE TUCSON EXPENDITURE PROPOSALS  
ONE CITY ONE TEAM!

**Attachment B**

**DRAFT**

| Department                      | Action  | How will this program/service reduction be implemented?   | How will the program/service be impacted?  | Number of FTEs impacted with titles of positions                                     | Total GF Reduction in FTEs | FY 16/17 GF Expenditure Reduction | GF Revenue (Loss)   | FY 16/17 Net GF reduction  |
|---------------------------------|---|---|--|--|----------------------------|-----------------------------------|---------------------|----------------------------|
| City Clerk                      | Eliminate 6.5 vacant FTEs and reduce budget capacity for services and commodities.  | Election costs will be less than anticipated. The loss of staff will entail the workload being distributed to existing staff. | Increase workload for staff in order to meet election deadlines.   | 4.5 Election Technicians;<br>1 Senior Election Technician;<br>1 Election Specialists | 6.5                        | \$ 700,000                        |                     | \$ 700,000                 |
| City Clerk                      | Eliminate 4 vacant FTEs   | Workload will be added to existing staff.   | Delay in processing legal advertising, public notices, Mayor and Council agenda preparation, updates to Tucson Code, processing license applications, and various aspects of the City's elections. | 3 Secretaries;<br>1 Agenda Office Coordinator  | 4.0                        | \$ 176,840                        |                     | \$ 176,840                 |
| City Clerk                      | Eliminate 1 vacant FTE  | Employee will be transferred to Budget  | Delay in processing daily reports, research for special projects, analyzing budget impacts, etc.   | 1 Management Coordinator   | 1.0                        | \$ 97,380                         |                     | \$ 97,380                  |
| Housing & Community Development | Reduce the amount available for Human Services Requests for Proposals (RFP)         | Amount available will be reduced 10%.   | Funding amount for the program will be reduced by 10%.   | N/A  | N/A                        | \$ 146,490                        |                     | \$ 146,490                 |
| Tucson Convention Center        | Reduction to the General Fund Investment  | The Convention Center will manage the expenditures within the revenue earned and will not exceed the General Fund allocation  | There should be no impact to the program or service delivery.  | N/A  | N/A                        | \$ 300,000                        |                     | \$ 300,000                 |
| General Government              | Reduce budgeted fuel by \$.50/gal   | Decrease General Fund budget from \$3.00/gal to \$2.50/gallon.  | If fuel prices increase beyond \$2.50 gallon then additional funding must be identified  | N/A  | N/A                        | \$ 478,000                        |                     | \$ 478,000                 |
| General Government              | Reduce the amount available for Economic and Workforce Requests for Proposals (RFP) | Amount available will be reduced 10%.   | Funding amount for the program will be reduced by 10%.   | N/A  | N/A                        | \$ 60,000                         |                     | \$ 60,000                  |
| General Government              | Reduction to outside agencies contributions   | 10% reduction from the FY 15/16 adopted budget amount   | Funding amount for the program will be reduced by 10%.   | N/A  | N/A                        | \$ 75,850                         |                     | \$ 75,850                  |
| General Government              | Renegotiate agreement with Visit Tucson   | Reduce the anticipated FY 16/17 amount.   | Funding amount for the program will be reduced.  | N/A  | N/A                        | \$500,000 -<br>\$1,000,000        |                     | \$500,000 -<br>\$1,000,000 |
|                                 |   |   | <b>Total Proposed Reduction Scenarios</b>  |  | <b>234.84</b>              | <b>\$ 28,323,400</b>              | <b>\$ (204,340)</b> | <b>\$ 28,119,060</b>       |